Medium Term Financial Strategy 2012-2020

	2012/13 £'000	2013/14 £'000	2014/15 £'000	2015/16 £'000	2016/17 £'000	2017/18 £'000	2018/19 £'000	2019/20 £'000	Adjustments / Comments
udget increases:									
orporate obligations/implications of economic climate:			1		1				
ension Fund revaluation	500	500	500	500	500	-	-	-	As advised by Council's Actuary
LWA Levy oncessionary Fares	800	700	700	700	-	-	-	-	Increased costs
oncessionary Fares arbon Reduction Commitment - SPARE	350	- 400	-	-	-	-	-	-	Statutory requirement needed for base budgets
flation - Staff costs	-	130	4 000	-	-	-	-	-	Potential element in 12/13 onwards
flation - Non Staff	4 000	1,000	1,000						Assume current pay freeze
felfare Reform	1,000	-	-	3,000	3,000	3,000	3,000	3,000	Nominal allocation to cover uncontrollable cost-price inflation including energy costs
ouncil Tax Collection	-	300	-		-				Impact of localisation act 2011
emporary Accommodation	-	200	- 050		-	-	-		To respond to the reduction in court cost income caused by increased collection rates
	-	500	250	-	-	-	-	-	To meet the increased demand for accommodation
emporary Accommodation bad debt provision		500		4 000				-	The need to provide for bad debt is due to the intorduction of the Universal Credit system
to an alal landle at lane of according an arrange of the alal area.	2,650	3,830	2,450	4,200	3,500	3,000	3,000	3,000	
inancial implications of member approved decisions: apital Programme - capital financing costs current (as agreed in MTFS Feb	2,250	750	750	500	250	_	_	-	Reflects borrowing costs of approved capital programme
econtree Heath Leisure Centre	400	-	-	-		_	_	_	Reflects borrowing costs of approved capital programme
COOTINGO FIGURI ECIDARO COMINO	2,650	750	750	500	250			_	Troncote bentowing cooks of approved capital programme
inancial implications of Future Investment:	2,000	700	700	300	200				
rovision for future investment and risks	750		_						An additional contingency to cover unknown pressures that must be supported
state renewal borrowing	750	(639)							Borrowing in respect of HRA capital projects
5	1,000	500	500	1 000	1,000	1,000	1,000	1 000	
fordable level of internal investment in the capital strategy	1,000 1,750	(139)	500 500	1,000 1,000	1,000 1,000	1,000 1,000	,	1,000 1,000	25 year portfolio to build our long term capital strategy
vootment required to enquire hudget is as bust	1,/50	(139)	500	1,000	1,000	1,000	1,000	1,000	
vestment required to ensure budget is robust:	(4.000)	/4 000:	I		I	1	1		
orporate provision to cover redundancy costs	(1,000)	(1,000)	-	-	-	-	-	-	Fewer redundancies are expected from previous years so the provision is being reduced
eplenishment of general reserves	(1,500)	-	-	-	-	-	-	-	Staggered removal of reserve top up, once reserves are re-established
surance Reserve	(1,000)	1,000	-	-	-	-	-	-	Reduction in Insurance reserve to assist in reducing the Budget Gap.
ransformation Reserve/Board - ITS	-	(1,000)	-	-	-	-	-	-	Budget to build ITS pot - to be managed by the transformational team.
hildren's Social Care - Placemement Budgets	1,500	-	-	-	-	-	-	-	Acute demand pressure for Childrens Social Care provision over the available Budget
eview of Corporate Procurement	2,000	3,000	-	-	-	-	-	-	Procurement pressures with loss of JV savings
lympics	-	(250)	-	-	-	-	-	-	Additional pressure as per CLG
eview of Leisure services in Barking	100	(100)	-	-	-			-	Acute Pressure in Support of Axe Street Leisure Centre
evs & Bens Bad debt provision	-	-	-	-	-	-	-	-	Budget pressure due to overpayment income increasing
ouncil Tax Bad debt provision	-	1,000	-	-	-	-	-	-	Budget pressure due to Council Tax Benefit reform
ealignment of Recharges	2,675	-	-	-	-	-	-	-	Correction of unjustified recharges to the HRA to fund the One Stop Shop & Call Centre
ondon Living Wage	35	-	-	-	-	-	-	-	An additional pressure from 2012 onwards
eople Board Fund	(250)	-	-	-	_	-	-	_	One year investment in HR
Contingency to cover budget risks	3,500	2,500	2,500	3,500	3,500	3,500	3,500	3,500	Contingency used to cover budget risks exposed in setting budget for Council Tax
Similar Sandy to Sovie Budget Hotel	6,060	5,150	2,500	3,500	3,500	3,500	3,500	3,500	Somming and a serial bungst home supposed in coming bungst for countries.
	0,000	3,130	2,300	3,300	3,300	3,300	3,300	3,300	
Fotal Additional Costs (A)	13,110	9,591	6,200	9,200	8,250	7,500	7,500	7,500	
Change in Income Funding									
formula Grant			(5,000)	(5,000)	1,000	1,000	1 000	1,000	Actual formula grant reduction as per Settlement
	(6.396)	(6,000)		(0,000)	1,000				Reduction in Specific grants as per Settlement
Specific Grants	(6,396)	(6,000) (685)	(3,000)	(1.000)	1 000	,	1,000		reduction in Openine grante de per Cettionient
	(6,396) (1,309)	(6,000)	(3,000)	(1,000)	1,000	1,000	1,000	1,000	Reduction in ARG not included in EG & SG above
rea Based Grant	(1,309)		(3,000)	(1,000)	1,000	,	,		Reduction in ABG not included in FG & SG above
rea Based Grant HS Grants			(3,000)	-	1,000	,	,		Assume LBBD will receive as per settlement - Pending DoH Confirmation
rea Based Grant HS Grants ouncil Tax Freeze Grant 2011/12	(1,309) - (122)	(685) - -	(3,000)	(1,000) - - (1,315)	1,000 - - -	,	,		Assume LBBD will receive as per settlement - Pending DoH Confirmation Freezing CT Equivalent of a 2.5% increase
rea Based Grant IHS Grants Jouncil Tax Freeze Grant 2011/12 Jouncil Tax Freeze Grant 2012/13	(1,309)	(685) - - - (1,315)	(3,000)	- (1,315)	1,000 - - - -	,	,		Assume LBBD will receive as per settlement - Pending DoH Confirmation Freezing CT Equivalent of a 2.5% increase Freezing CT Equivalent of a 2.5% increase
rea Based Grant HS Grants ouncil Tax Freeze Grant 2011/12 ouncil Tax Freeze Grant 2012/13 ouncil Tax Freeze Grant 2013/14	(1,309) - (122)	(685) - -	(3,000)	(1,315) - (400)	- - - -	1,000	1,000	1,000 - - - - -	Assume LBBD will receive as per settlement - Pending DoH Confirmation Freezing CT Equivalent of a 2.5% increase Freezing CT Equivalent of a 2.5% increase Freezing CT Equivalent of a 1% increase
rea Based Grant HS Grants ouncil Tax Freeze Grant 2011/12 ouncil Tax Freeze Grant 2012/13 ouncil Tax Freeze Grant 2013/14 ouncil Tax	(1,309) - (122)	(685) - - - (1,315)	(3,000)	- (1,315)	1,000 - - - - - 1,315	,	,		Assume LBBD will receive as per settlement - Pending DoH Confirmation Freezing CT Equivalent of a 2.5% increase Freezing CT Equivalent of a 2.5% increase Freezing CT Equivalent of a 1% increase Assume CT freeze and then an increase in years 5 & onwards
rea Based Grant HS Grants council Tax Freeze Grant 2011/12 council Tax Freeze Grant 2012/13 council Tax Freeze Grant 2013/14 council Tax council Tax council Tax council Tax Benefit:- Localisation	(1,309) - (122)	(685) - - - (1,315) 400	(3,000) - - - - - -	(1,315) - (400)	- - - -	1,000	1,000	1,000 - - - - -	Assume LBBD will receive as per settlement - Pending DoH Confirmation Freezing CT Equivalent of a 2.5% increase Freezing CT Equivalent of a 2.5% increase Freezing CT Equivalent of a 1% increase Assume CT freeze and then an increase in years 5 & onwards Pressure of up to a potential £2m depending on how much benefit we cover.
rea Based Grant HS Grants council Tax Freeze Grant 2011/12 council Tax Freeze Grant 2012/13 council Tax Freeze Grant 2013/14 council Tax council Tax council Tax Benefit :- Localisation council Tax exemption changes	(1,309) - (122)	(685) - - - (1,315) 400 - - 500	(3,000)	(1,315) - (400) 1,315	- - - -	1,000	1,000	1,000 - - - - -	Assume LBBD will receive as per settlement - Pending DoH Confirmation Freezing CT Equivalent of a 2.5% increase Freezing CT Equivalent of a 2.5% increase Freezing CT Equivalent of a 1% increase Assume CT freeze and then an increase in years 5 & onwards Pressure of up to a potential £2m depending on how much benefit we cover. Changes to the Council Tax exemption policy
rea Based Grant HS Grants ouncil Tax Freeze Grant 2011/12 ouncil Tax Freeze Grant 2012/13 ouncil Tax Freeze Grant 2013/14 ouncil Tax ouncil Tax ouncil Tax Benefit :- Localisation ouncil Tax exemption changes	(1,309) - (122) - 1,315 - -	(685) - - - (1,315) 400 - - 500 281	-	(1,315) - (400)	- - - -	1,000 - - - - 1,315 -	1,000	1,000 - - - - -	Assume LBBD will receive as per settlement - Pending DoH Confirmation Freezing CT Equivalent of a 2.5% increase Freezing CT Equivalent of a 2.5% increase Freezing CT Equivalent of a 1% increase Assume CT freeze and then an increase in years 5 & onwards Pressure of up to a potential £2m depending on how much benefit we cover. Changes to the Council Tax exemption policy Grant awarded to ensure waste is collected weekly
rea Based Grant HS Grants ouncil Tax Freeze Grant 2011/12 ouncil Tax Freeze Grant 2012/13 ouncil Tax Freeze Grant 2013/14 ouncil Tax ouncil Tax Benefit: - Localisation ouncil Tax exemption changes //eekly Collection Grant	(1,309) - (122)	(685) - - - (1,315) 400 - - 500	(3,000) - - - - - - - - - - - - - - - - -	(1,315) - (400) 1,315	- - - -	1,000	1,000	1,000 - - - - -	Assume LBBD will receive as per settlement - Pending DoH Confirmation Freezing CT Equivalent of a 2.5% increase Freezing CT Equivalent of a 2.5% increase Freezing CT Equivalent of a 1% increase Assume CT freeze and then an increase in years 5 & onwards Pressure of up to a potential £2m depending on how much benefit we cover. Changes to the Council Tax exemption policy
rea Based Grant HS Grants ouncil Tax Freeze Grant 2011/12 ouncil Tax Freeze Grant 2012/13 ouncil Tax Freeze Grant 2013/14 ouncil Tax Benefit :- Localisation ouncil Tax exemption changes leekly Collection Grant ew Homes Bonus Grant	(1,309) - (122) - 1,315 - -	(685) - - - (1,315) 400 - - 500 281	-	(1,315) - (400) 1,315	- - - -	1,000 - - - - 1,315 -	1,000	1,000 - - - - -	Assume LBBD will receive as per settlement - Pending DoH Confirmation Freezing CT Equivalent of a 2.5% increase Freezing CT Equivalent of a 2.5% increase Freezing CT Equivalent of a 1% increase Assume CT freeze and then an increase in years 5 & onwards Pressure of up to a potential £2m depending on how much benefit we cover. Changes to the Council Tax exemption policy Grant awarded to ensure waste is collected weekly
rea Based Grant IHS Grants Jouncil Tax Freeze Grant 2011/12 Jouncil Tax Freeze Grant 2012/13 Jouncil Tax Freeze Grant 2013/14 Jouncil Tax Jouncil Tax Jouncil Tax Jouncil Tax Jouncil Tax Benefit :- Localisation Jouncil Tax exemption changes Jouncil Tax exemption Grant Jouncil Tax exemption Grant Jouncil Tax Benefit Indicated Brant Jouncil Tax Benefit Indicated Brant Jouncil Tax Brant Joun	(1,309) - (122) - 1,315 - - - - - 500	(685) - - - (1,315) 400 - - 500 281	-	(1,315) - (400) 1,315	- - - -	1,000 - - - - 1,315 -	1,000	1,000 - - - - -	Assume LBBD will receive as per settlement - Pending DoH Confirmation Freezing CT Equivalent of a 2.5% increase Freezing CT Equivalent of a 2.5% increase Freezing CT Equivalent of a 1% increase Assume CT freeze and then an increase in years 5 & onwards Pressure of up to a potential £2m depending on how much benefit we cover. Changes to the Council Tax exemption policy Grant awarded to ensure waste is collected weekly Additional New Grant - Figure calculated using DCLG calculator
rea Based Grant HS Grants ouncil Tax Freeze Grant 2011/12 ouncil Tax Freeze Grant 2012/13 ouncil Tax Freeze Grant 2013/14 ouncil Tax ouncil Tax ouncil Tax ouncil Tax ouncil Tax ouncil Tax evemption changes //eekly Collection Grant ew Homes Bonus Grant hange in Council Tax base ouncil Reserves	(1,309) - (122) - 1,315 - - - - - 500	(685) - - - (1,315) 400 - - 500 281	-	(1,315) - (400) 1,315	- - - -	1,000 - - - - 1,315 -	1,000	1,000 - - - - -	Assume LBBD will receive as per settlement - Pending DoH Confirmation Freezing CT Equivalent of a 2.5% increase Freezing CT Equivalent of a 2.5% increase Freezing CT Equivalent of a 1% increase Freezing CT Equivalent of a 1% increase Assume CT freeze and then an increase in years 5 & onwards Pressure of up to a potential £2m depending on how much benefit we cover. Changes to the Council Tax exemption policy Grant awarded to ensure waste is collected weekly Additional New Grant - Figure calculated using DCLG calculator Increase in CT base
rea Based Grant HS Grants ouncil Tax Freeze Grant 2011/12 ouncil Tax Freeze Grant 2012/13 ouncil Tax Freeze Grant 2013/14 ouncil Tax ouncil Tax ouncil Tax ouncil Tax ouncil Tax ouncil Tax exemption changes //eekly Collection Grant ew Homes Bonus Grant hange in Council Tax base ouncil Reserves eduction in Collection Fund deficit	(1,309) - (122) - 1,315 - - - - - 500 369	(685) - - - (1,315) 400 - - 500 281	-	(1,315) - (400) 1,315 - (281)	- - - 1,315 - - - -	1,000 - - - - 1,315 -	1,000 - - - - 1,315 - - -	1,000 - - - - 1,315 - - - -	Assume LBBD will receive as per settlement - Pending DoH Confirmation Freezing CT Equivalent of a 2.5% increase Freezing CT Equivalent of a 2.5% increase Freezing CT Equivalent of a 1% increase Freezing CT Equivalent of a 1% increase Assume CT freeze and then an increase in years 5 & onwards Pressure of up to a potential £2m depending on how much benefit we cover. Changes to the Council Tax exemption policy Grant awarded to ensure waste is collected weekly Additional New Grant - Figure calculated using DCLG calculator Increase in CT base Draw down from Council Reserves Addresses historic deficit
rea Based Grant HS Grants ouncil Tax Freeze Grant 2011/12 ouncil Tax Freeze Grant 2012/13 ouncil Tax Freeze Grant 2013/14 ouncil Tax ouncil Tax Benefit :- Localisation ouncil Tax exemption changes //eekly Collection Grant ew Homes Bonus Grant hange in Council Tax base ouncil Reserves eduction in Collection Fund deficit dicative funding reductions per LGA analysis	(1,309) (122) - 1,315 - - - - - - - - 500 369 (170)	(685) 	- - - - - - 500	(4,315) (400) 1,315 - (281) - - - - (813)	- - - 1,315 - - - - - - (7,967)	1,000 - - - 1,315 - - (355)	1,000 - - - - 1,315 - - - - - (7,155)	1,000 - - - 1,315 - - - - (6,997)	Assume LBBD will receive as per settlement - Pending DoH Confirmation Freezing CT Equivalent of a 2.5% increase Freezing CT Equivalent of a 2.5% increase Freezing CT Equivalent of a 1% increase Freezing CT Equivalent of a 1% increase Assume CT freeze and then an increase in years 5 & onwards Pressure of up to a potential £2m depending on how much benefit we cover. Changes to the Council Tax exemption policy Grant awarded to ensure waste is collected weekly Additional New Grant - Figure calculated using DCLG calculator Increase in CT base Draw down from Council Reserves
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rea Based Grant IHS Grants Jouncil Tax Freeze Grant 2011/12 Jouncil Tax Freeze Grant 2012/13 Jouncil Tax Freeze Grant 2013/14 Jouncil Tax	(1,309) (122) - 1,315 - - - 500 369 (170) - (5,814)	(685) 	500	(1,315) - (400) 1,315 - - (281) - - (813) (7,494)	1,315 - - - - - - - (7,967) (4,652)	1,000	1,000 - - - 1,315 - - - - (7,155) (3,840)	1,000 - - - 1,315 - - - - (6,997) (3,682)	Assume LBBD will receive as per settlement - Pending DoH Confirmation Freezing CT Equivalent of a 2.5% increase Freezing CT Equivalent of a 2.5% increase Freezing CT Equivalent of a 1% increase Freezing CT Equivalent of a 1% increase Assume CT freeze and then an increase in years 5 & onwards Pressure of up to a potential £2m depending on how much benefit we cover. Changes to the Council Tax exemption policy Grant awarded to ensure waste is collected weekly Additional New Grant - Figure calculated using DCLG calculator Increase in CT base Draw down from Council Reserves Addresses historic deficit
Area Based Grant IHS Grants Council Tax Freeze Grant 2011/12 Council Tax Freeze Grant 2012/13 Council Tax Freeze Grant 2013/14 Council Tax Cou	(1,309) (122) - 1,315 - - - - - - - - 500 369 (170)	(685) 	- - - - - - 500	(4,315) (400) 1,315 - (281) - - - - (813)	- - - 1,315 - - - - - - (7,967)	1,000 - - - 1,315 - - (355)	1,000 - - - - 1,315 - - - - - (7,155)	1,000 - - - 1,315 - - - - (6,997)	Assume LBBD will receive as per settlement - Pending DoH Confirmation Freezing CT Equivalent of a 2.5% increase Freezing CT Equivalent of a 2.5% increase Freezing CT Equivalent of a 1% increase Freezing CT Equivalent of a 1% increase Assume CT freeze and then an increase in years 5 & onwards Pressure of up to a potential £2m depending on how much benefit we cover. Changes to the Council Tax exemption policy Grant awarded to ensure waste is collected weekly Additional New Grant - Figure calculated using DCLG calculator Increase in CT base Draw down from Council Reserves Addresses historic deficit
rea Based Grant IHS Grants Jouncil Tax Freeze Grant 2011/12 Jouncil Tax Freeze Grant 2011/13 Jouncil Tax Freeze Grant 2013/14 Jouncil Tax	(1,309) (122) - 1,315 - - - 500 369 (170) - (5,814)	(685) 	500	(1,315) - (400) 1,315 - - (281) - - (813) (7,494)	1,315 - - - - - - - (7,967) (4,652)	1,000	1,000 - - - 1,315 - - - - (7,155) (3,840)	1,000 - - - 1,315 - - - - (6,997) (3,682)	Assume LBBD will receive as per settlement - Pending DoH Confirmation Freezing CT Equivalent of a 2.5% increase Freezing CT Equivalent of a 2.5% increase Freezing CT Equivalent of a 1% increase Freezing CT Equivalent of a 1% increase Assume CT freeze and then an increase in years 5 & onwards Pressure of up to a potential £2m depending on how much benefit we cover. Changes to the Council Tax exemption policy Grant awarded to ensure waste is collected weekly Additional New Grant - Figure calculated using DCLG calculator Increase in CT base Draw down from Council Reserves Addresses historic deficit
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rea Based Grant HS Grants ouncil Tax Freeze Grant 2011/12 ouncil Tax Freeze Grant 2012/13 ouncil Tax Freeze Grant 2013/14 ouncil Tax Benefit :- Localisation ouncil Tax exemption changes //eekly Collection Grant ew Homes Bonus Grant hange in Council Tax base ouncil Reserves eduction in Collection Fund deficit rdicative funding reductions per LGA analysis otal (B) udget Gap (A less B) avings: epartmental Savings epartmental Savings	(1,309) (122) - 1,315 - - - 500 369 - (170) - (5,814) 18,924	(685)		(1,315) (400) 1,315 (281) (281) (813) (7,494)	- - 1,315 - - - (7,967) (4,652) 12,902	1,000 1,315 (355) (6,968) (4,008)	1,000 1,315 (7,155) (3,840) 11,340	1,000 - - 1,315 - - (6,997) (3,682)	Assume LBBD will receive as per settlement - Pending DoH Confirmation Freezing CT Equivalent of a 2.5% increase Freezing CT Equivalent of a 1% increase Freezing CT Equivalent of a 1% increase Assume CT freeze and then an increase in years 5 & onwards Pressure of up to a potential £2m depending on how much benefit we cover. Changes to the Council Tax exemption policy Grant awarded to ensure waste is collected weekly Additional New Grant - Figure calculated using DCLG calculator Increase in CT base Draw down from Council Reserves Addresses historic deficit Adjustments for 2015 onwards to match funding reduction as per LGA analysis
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rea Based Grant IHS Grants Jouncil Tax Freeze Grant 2011/12 Jouncil Tax Freeze Grant 2011/13 Jouncil Tax Freeze Grant 2013/14 Jouncil Tax Benefit: - Localisation Jouncil Tax	(1,309) (122) - 1,315 (170) - (5,814) 18,924 14,967 - 14,967	(685)		(1,315) (400) 1,315 (281) 	- 1,315 - 1,315 (7,967) (4,652) 12,902	1,000 1,315 (355) (6,968) (4,008) 11,508	1,000	1,000	Assume LBBD will receive as per settlement - Pending DoH Confirmation Freezing CT Equivalent of a 2.5% increase Freezing CT Equivalent of a 1% increase Freezing CT Equivalent of a 1% increase Assume CT freeze and then an increase in years 5 & onwards Pressure of up to a potential £2m depending on how much benefit we cover. Changes to the Council Tax exemption policy Grant awarded to ensure waste is collected weekly Additional New Grant - Figure calculated using DCLG calculator Increase in CT base Draw down from Council Reserves Addresses historic deficit Adjustments for 2015 onwards to match funding reduction as per LGA analysis Savings Proposed by Directorates to close Budget Gap Savings Adjustments post Assembly but prior to Next round Target Joint venture savings - from December 2010 onwards
rea Based Grant HS Grants ouncil Tax Freeze Grant 2011/12 ouncil Tax Freeze Grant 2012/13 ouncil Tax Freeze Grant 2013/14 ouncil Tax Sereze Grant 2013/14 ouncil Tax ouncil Tax ouncil Tax Benefit: - Localisation ouncil Tax bene	(1,309)	(685)	7,799 (50) 7,749	(1,315) 	1,315 	1,000	1,000	1,000	Assume LBBD will receive as per settlement - Pending DoH Confirmation Freezing CT Equivalent of a 2.5% increase Freezing CT Equivalent of a 1% increase Freezing CT Equivalent of a 1% increase Assume CT freeze and then an increase in years 5 & onwards Pressure of up to a potential £2m depending on how much benefit we cover. Changes to the Council Tax exemption policy Grant awarded to ensure waste is collected weekly Additional New Grant - Figure calculated using DCLG calculator Increase in CT base Draw down from Council Reserves Addresses historic deficit Adjustments for 2015 onwards to match funding reduction as per LGA analysis Savings Proposed by Directorates to close Budget Gap Savings Adjustments post Assembly but prior to Next round Target Joint venture savings - from December 2010 onwards
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Specific Grants Area Based Grant HHS Grants Council Tax Freeze Grant 2011/12 Council Tax Freeze Grant 2012/13 Council Tax Freeze Grant 2013/14 Council Tax Freeze Grant 2013/14 Council Tax Benefit: - Localisation Council Tax exemption changes Weekly Collection Grant New Homes Bonus Grant Change in Council Tax base Council Reserves Reduction in Collection Fund deficit Indicative funding reductions per LGA analysis Fotal (B) Savings: Departmental Savings Departmental Savings Departmental Savings Departmental Savings Departmental Savings Pressures/Gains Corporate Savings and Efficiency Procurement (JV) Savings Average 3% service efficiency for all services from 2015/16 Fotal Savings Budget Gap including savings	(1,309)	(685)	7,799 (50) 7,749	(1,315) 	1,315 	1,000	1,000	1,000	Assume LBBD will receive as per settlement - Pending DoH Confirmation Freezing CT Equivalent of a 2.5% increase Freezing CT Equivalent of a 1% increase Freezing CT Equivalent of a 1% increase Freezing CT Equivalent of a 1% increase Assume CT freeze and then an increase in years 5 & onwards Pressure of up to a potential £2m depending on how much benefit we cover. Changes to the Council Tax exemption policy Grant awarded to ensure waste is collected weekly Additional New Grant - Figure calculated using DCLG calculator Increase in CT base Draw down from Council Reserves Addresses historic deficit Adjustments for 2015 onwards to match funding reduction as per LGA analysis Savings Proposed by Directorates to close Budget Gap Savings Adjustments post Assembly but prior to Next round